

REQUEST/RECOMMENDATION COMPARISON SUMMARY

110 Office of Management and Budget

Bill#: SB2015

Date: 01/13/2011

Time: 10:13:21

Biennium: 2011-2013

Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
By Major Program								
Administration	62,965,375	44,517,303	(39,503,465)	(88.7%)	5,013,838	(39,428,244)	(88.6%)	5,089,059
Facility Management	11,614,300	16,752,108	(4,442,145)	(26.5%)	12,309,963	1,975,273	11.8%	18,727,381
Fiscal Management	6,861,819	10,989,262	(3,186,806)	(29.0%)	7,802,456	(2,114,609)	(19.2%)	8,874,653
Human Resource Mgmt Service	1,550,242	1,960,186	68,319	3.5%	2,028,505	229,070	11.7%	2,189,256
Risk Management	1,133,376	1,332,470	38,338	2.9%	1,370,808	104,819	7.9%	1,437,289
Central Services	5,142,393	6,560,993	(103,930)	(1.6%)	6,457,063	86,667	1.3%	6,647,660
Total Major Programs	89,267,505	82,112,322	(47,129,689)	(57.4%)	34,982,633	(39,147,024)	(47.7%)	42,965,298
By Line Item								
Salaries and Wages	14,053,240	17,334,420	202,828	1.2%	17,537,248	1,183,343	6.8%	18,517,763
Operating Expenses	9,383,492	13,789,094	(1,225,990)	(8.9%)	12,563,104	(23,840)	(0.2%)	13,765,254
Fiscal Management Carryover	1,641,270	1,577,375	(1,577,375)	(100.0%)	0	(1,577,375)	(100.0%)	0
Emergency Commission Contingency Fd	262,168	681,579	18,421	2.7%	700,000	18,421	2.7%	700,000
Capital Assets	2,829,187	5,270,298	(2,680,155)	(50.9%)	2,590,143	3,119,845	59.2%	8,390,143
Capital Construction Carryover	365,059	1,809,671	(1,809,671)	(100.0%)	0	(1,809,671)	(100.0%)	0
Grants	54,000	430,000	(375,000)	(87.2%)	55,000	(375,000)	(87.2%)	55,000
Prairie Public Broadcasting	2,023,138	3,353,338	(2,016,200)	(60.1%)	1,337,138	(2,016,200)	(60.1%)	1,337,138
Centers of Excellence	8,379,459	0	0	0.0%	0	0	0.0%	0
Student Internship Program	0	182,866	17,134	9.4%	200,000	17,134	9.4%	200,000
Heritage Center Expansion Project	870,679	0	0	0.0%	0	0	0.0%	0
State Transfers	49,400,000	37,000,000	(37,000,000)	(100.0%)	0	(37,000,000)	(100.0%)	0
Federal Stimulus Funds	5,813	683,681	(683,681)	(100.0%)	0	(683,681)	(100.0%)	0
Total Line Items	89,267,505	82,112,322	(47,129,689)	(57.4%)	34,982,633	(39,147,024)	(47.7%)	42,965,298
By Funding Source								
General Fund	72,961,021	71,919,367	(44,819,791)	(62.3%)	27,099,576	(39,868,530)	(55.4%)	32,050,837
Federal Funds	5,885	683,681	(683,681)	(100.0%)	0	(683,681)	(100.0%)	0
Special Funds	16,300,599	9,509,274	(1,626,217)	(17.1%)	7,883,057	1,405,187	14.8%	10,914,461
Total Funding Source	89,267,505	82,112,322	(47,129,689)	(57.4%)	34,982,633	(39,147,024)	(47.7%)	42,965,298
Total FTE	132.50	132.50	(1.00)	(0.8%)	131.50	(1.00)	(0.8%)	131.50

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salaries and Wages								
Salaries - Permanent	9,320,395	10,992,970	187,707	1.7%	11,180,677	187,706	1.7%	11,180,676
Salary Budget Adjustment	0	0	1,500,000	100.0%	1,500,000	1,500,000	100.0%	1,500,000
Salaries - Other	2,466	5,575	(7)	(0.1%)	5,568	(7)	(0.1%)	5,568
Temporary Salaries	165,807	223,720	(43,648)	(19.5%)	180,072	37,353	16.7%	261,073
Overtime	68,875	32,350	1,514	4.7%	33,864	1,514	4.7%	33,864
Fringe Benefits	4,495,697	6,079,805	(1,442,738)	(23.7%)	4,637,067	(1,438,639)	(23.7%)	4,641,166
Reduction In Salary Budget	0	0	0	0.0%	0	0	0.0%	0
Salary Increase	0	0	0	0.0%	0	503,296	100.0%	503,296
Benefit Increase	0	0	0	0.0%	0	85,642	100.0%	85,642
Health Increase	0	0	0	0.0%	0	190,684	100.0%	190,684
Retirement Increase	0	0	0	0.0%	0	115,411	100.0%	115,411
EAP Increase	0	0	0	0.0%	0	383	100.0%	383
Total	14,053,240	17,334,420	202,828	1.2%	17,537,248	1,183,343	6.8%	18,517,763
Salaries and Wages								
General Fund	10,850,982	12,934,558	329,651	2.5%	13,264,209	1,298,762	10.0%	14,233,320
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	3,202,258	4,399,862	(126,823)	(2.9%)	4,273,039	(115,419)	(2.6%)	4,284,443
Total	14,053,240	17,334,420	202,828	1.2%	17,537,248	1,183,343	6.8%	18,517,763
Operating Expenses								
Travel	214,510	285,254	(5,000)	(1.8%)	280,254	7,000	2.5%	292,254
Supplies - IT Software	134,328	59,897	(5,740)	(9.6%)	54,157	(5,740)	(9.6%)	54,157
Supply/Material-Professional	29,135	37,800	(300)	(0.8%)	37,500	(300)	(0.8%)	37,500
Food and Clothing	7,587	11,100	0	0.0%	11,100	525	4.7%	11,625
Bldg, Ground, Maintenance	441,843	509,200	(31,000)	(6.1%)	478,200	(13,675)	(2.7%)	495,525
Miscellaneous Supplies	673,525	694,768	130,139	18.7%	824,907	130,139	18.7%	824,907
Office Supplies	55,264	191,080	46,920	24.6%	238,000	47,445	24.8%	238,525
Postage	31,992	42,700	(3,000)	(7.0%)	39,700	(3,000)	(7.0%)	39,700
Printing	114,771	160,040	(27,700)	(17.3%)	132,340	(27,700)	(17.3%)	132,340
IT Equip Under \$5,000	57,179	88,750	(2,550)	(2.9%)	86,200	600	0.7%	89,350
Other Equip Under \$5,000	39,601	45,500	(5,000)	(11.0%)	40,500	(5,000)	(11.0%)	40,500
Office Equip & Furn Supplies	17,126	13,000	0	0.0%	13,000	5,250	40.4%	18,250
Utilities	2,192,057	2,533,173	(32,000)	(1.3%)	2,501,173	164,875	6.5%	2,698,048
Insurance	129,370	171,050	(31,680)	(18.5%)	139,370	(25,380)	(14.8%)	145,670
Rentals/Leases-Equip & Other	423,753	492,700	(224,400)	(45.5%)	268,300	(224,400)	(45.5%)	268,300
Rentals/Leases - Bldg/Land	185,969	200,300	3,300	1.6%	203,600	21,300	10.6%	221,600
Repairs	744,445	1,041,860	(2,900)	(0.3%)	1,038,960	(2,900)	(0.3%)	1,038,960
IT - Data Processing	1,867,647	3,640,658	33,469	0.9%	3,674,127	911,094	25.0%	4,551,752

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IT - Communications	119,136	127,597	(1,908)	(1.5%)	125,689	(333)	(0.3%)	127,264
IT Contractual Svcs and Rprs	371,174	1,484,853	(943,800)	(63.6%)	541,053	(889,800)	(59.9%)	595,053
Professional Development	640,812	699,187	(2,840)	(0.4%)	696,347	(2,840)	(0.4%)	696,347
Operating Fees and Services	540,713	779,127	(55,000)	(7.1%)	724,127	(48,000)	(6.2%)	731,127
Fees - Professional Services	351,555	479,500	(65,000)	(13.6%)	414,500	(63,000)	(13.1%)	416,500
Total	9,383,492	13,789,094	(1,225,990)	(8.9%)	12,563,104	(23,840)	(0.2%)	13,765,254

Operating Expenses

General Fund	6,661,761	10,317,102	(1,184,016)	(11.5%)	9,133,086	(1,866)	0.0%	10,315,236
Federal Funds	72	0	0	0.0%	0	0	0.0%	0
Special Funds	2,721,659	3,471,992	(41,974)	(1.2%)	3,430,018	(21,974)	(0.6%)	3,450,018
Total	9,383,492	13,789,094	(1,225,990)	(8.9%)	12,563,104	(23,840)	(0.2%)	13,765,254

Fiscal Management Carryover

Supplies - IT Software	583,271	0	0	0.0%	0	0	0.0%	0
Printing	0	2,000	(2,000)	(100.0%)	0	(2,000)	(100.0%)	0
IT - Data Processing	466,695	1,000,000	(1,000,000)	(100.0%)	0	(1,000,000)	(100.0%)	0
IT Contractual Svcs and Rprs	590,236	574,875	(574,875)	(100.0%)	0	(574,875)	(100.0%)	0
Professional Development	1,068	0	0	0.0%	0	0	0.0%	0
Operating Fees and Services	0	500	(500)	(100.0%)	0	(500)	(100.0%)	0
Total	1,641,270	1,577,375	(1,577,375)	(100.0%)	0	(1,577,375)	(100.0%)	0

Fiscal Management Carryover

General Fund	1,641,270	1,577,375	(1,577,375)	(100.0%)	0	(1,577,375)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	1,641,270	1,577,375	(1,577,375)	(100.0%)	0	(1,577,375)	(100.0%)	0

Emergency Commission Contingency Fd

Operating Fees and Services	262,168	681,579	18,421	2.7%	700,000	18,421	2.7%	700,000
Total	262,168	681,579	18,421	2.7%	700,000	18,421	2.7%	700,000

Emergency Commission Contingency Fd

General Fund	262,168	681,579	18,421	2.7%	700,000	18,421	2.7%	700,000
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	262,168	681,579	18,421	2.7%	700,000	18,421	2.7%	700,000

Capital Assets

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Other Capital Payments	203,054	665,298	(155)	0.0%	665,143	(155)	0.0%	665,143
Extraordinary Repairs	2,587,831	4,487,000	(2,809,000)	(62.6%)	1,678,000	2,991,000	66.7%	7,478,000
Equipment Over \$5000	38,302	118,000	19,000	16.1%	137,000	19,000	16.1%	137,000
IT Equip/Sftware Over \$5000	0	0	110,000	100.0%	110,000	110,000	100.0%	110,000
Total	2,829,187	5,270,298	(2,680,155)	(50.9%)	2,590,143	3,119,845	59.2%	8,390,143
Capital Assets								
General Fund	2,317,702	5,270,298	(2,860,155)	(54.3%)	2,410,143	(60,155)	(1.1%)	5,210,143
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	511,485	0	180,000	100.0%	180,000	3,180,000	100.0%	3,180,000
Total	2,829,187	5,270,298	(2,680,155)	(50.9%)	2,590,143	3,119,845	59.2%	8,390,143
Capital Construction Carryover								
Fees - Professional Services	0	629,320	(629,320)	(100.0%)	0	(629,320)	(100.0%)	0
Extraordinary Repairs	365,059	1,180,351	(1,180,351)	(100.0%)	0	(1,180,351)	(100.0%)	0
Total	365,059	1,809,671	(1,809,671)	(100.0%)	0	(1,809,671)	(100.0%)	0
Capital Construction Carryover								
General Fund	0	1,180,351	(1,180,351)	(100.0%)	0	(1,180,351)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	365,059	629,320	(629,320)	(100.0%)	0	(629,320)	(100.0%)	0
Total	365,059	1,809,671	(1,809,671)	(100.0%)	0	(1,809,671)	(100.0%)	0
Grants								
Grants, Benefits & Claims	54,000	430,000	(375,000)	(87.2%)	55,000	(375,000)	(87.2%)	55,000
Total	54,000	430,000	(375,000)	(87.2%)	55,000	(375,000)	(87.2%)	55,000
Grants								
General Fund	54,000	430,000	(375,000)	(87.2%)	55,000	(375,000)	(87.2%)	55,000
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	54,000	430,000	(375,000)	(87.2%)	55,000	(375,000)	(87.2%)	55,000
Prairie Public Broadcasting								
Grants, Benefits & Claims	2,023,138	3,353,338	(2,016,200)	(60.1%)	1,337,138	(2,016,200)	(60.1%)	1,337,138
Total	2,023,138	3,353,338	(2,016,200)	(60.1%)	1,337,138	(2,016,200)	(60.1%)	1,337,138
Prairie Public Broadcasting								
General Fund	2,023,138	2,345,238	(1,008,100)	(43.0%)	1,337,138	(1,008,100)	(43.0%)	1,337,138

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Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	1,008,100	(1,008,100)	(100.0%)	0	(1,008,100)	(100.0%)	0
Total	2,023,138	3,353,338	(2,016,200)	(60.1%)	1,337,138	(2,016,200)	(60.1%)	1,337,138

Centers of Excellence

Professional Development	3,060	0	0	0.0%	0	0	0.0%	0
Operating Fees and Services	16,500	0	0	0.0%	0	0	0.0%	0
Fees - Professional Services	7,269	0	0	0.0%	0	0	0.0%	0
Transfers Out	7,786,459	0	0	0.0%	0	0	0.0%	0
Operating Transfers to CU	566,171	0	0	0.0%	0	0	0.0%	0
Total	8,379,459	0	0	0.0%	0	0	0.0%	0

Centers of Excellence

General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	8,379,459	0	0	0.0%	0	0	0.0%	0
Total	8,379,459	0	0	0.0%	0	0	0.0%	0

Student Internship Program

Transfers Out	0	182,866	17,134	9.4%	200,000	17,134	9.4%	200,000
Total	0	182,866	17,134	9.4%	200,000	17,134	9.4%	200,000

Student Internship Program

General Fund	0	182,866	17,134	9.4%	200,000	17,134	9.4%	200,000
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	182,866	17,134	9.4%	200,000	17,134	9.4%	200,000

Heritage Center Expansion Project

Travel	2,768	0	0	0.0%	0	0	0.0%	0
Supplies - IT Software	81	0	0	0.0%	0	0	0.0%	0
Supply/Material-Professional	324	0	0	0.0%	0	0	0.0%	0
Food and Clothing	629	0	0	0.0%	0	0	0.0%	0
Bldg, Ground, Maintenance	6	0	0	0.0%	0	0	0.0%	0
Office Supplies	86	0	0	0.0%	0	0	0.0%	0
Printing	1,681	0	0	0.0%	0	0	0.0%	0
Other Equip Under \$5,000	500	0	0	0.0%	0	0	0.0%	0
Professional Development	619	0	0	0.0%	0	0	0.0%	0
Operating Fees and Services	156	0	0	0.0%	0	0	0.0%	0

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Fees - Professional Services	863,829	0	0	0.0%	0	0	0.0%	0
Total	870,679	0	0	0.0%	0	0	0.0%	0
Heritage Center Expansion Project								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	870,679	0	0	0.0%	0	0	0.0%	0
Total	870,679	0	0	0.0%	0	0	0.0%	0
State Transfers								
Transfers Out	49,400,000	37,000,000	(37,000,000)	(100.0%)	0	(37,000,000)	(100.0%)	0
Total	49,400,000	37,000,000	(37,000,000)	(100.0%)	0	(37,000,000)	(100.0%)	0
State Transfers								
General Fund	49,150,000	37,000,000	(37,000,000)	(100.0%)	0	(37,000,000)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	250,000	0	0	0.0%	0	0	0.0%	0
Total	49,400,000	37,000,000	(37,000,000)	(100.0%)	0	(37,000,000)	(100.0%)	0
Federal Stimulus Funds								
Salaries - Permanent	0	70,000	(70,000)	(100.0%)	0	(70,000)	(100.0%)	0
Fringe Benefits	0	20,000	(20,000)	(100.0%)	0	(20,000)	(100.0%)	0
Travel	1,070	16,000	(16,000)	(100.0%)	0	(16,000)	(100.0%)	0
IT - Data Processing	4,743	420,000	(420,000)	(100.0%)	0	(420,000)	(100.0%)	0
IT Contractual Svcs and Rprs	0	30,000	(30,000)	(100.0%)	0	(30,000)	(100.0%)	0
Professional Development	0	100	(100)	(100.0%)	0	(100)	(100.0%)	0
Operating Fees and Services	0	127,581	(127,581)	(100.0%)	0	(127,581)	(100.0%)	0
Total	5,813	683,681	(683,681)	(100.0%)	0	(683,681)	(100.0%)	0
Federal Stimulus Funds								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	5,813	683,681	(683,681)	(100.0%)	0	(683,681)	(100.0%)	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	5,813	683,681	(683,681)	(100.0%)	0	(683,681)	(100.0%)	0
Total Expenditures	89,267,505	82,112,322	(47,129,689)	(57.4%)	34,982,633	(39,147,024)	(47.7%)	42,965,298

Funding Sources

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General Fund								
Total	72,961,021	71,919,367	(44,819,791)	(62.3%)	27,099,576	(39,868,530)	(55.4%)	32,050,837
Federal Funds								
Homeland Security Grant	72	0	0	0.0%	0	0	0.0%	0
ARRA	5,813	683,681	(683,681)	(100.0%)	0	(683,681)	(100.0%)	0
Total	5,885	683,681	(683,681)	(100.0%)	0	(683,681)	(100.0%)	0
Special Funds								
State Risk Management Fund 288	923,871	1,064,967	30,631	2.9%	1,095,598	87,476	8.2%	1,152,443
Risk Management Workers' Comp Fund	209,433	267,503	7,707	2.9%	275,210	17,343	6.5%	284,846
Capitol Renovation Fund 902	491,788	0	0	0.0%	0	3,000,000	100.0%	3,000,000
Permanent Oil Tax Trust Fund 432	8,629,459	1,008,100	(1,008,100)	(100.0%)	0	(1,008,100)	(100.0%)	0
Land and Minereals Trust Fund 493F	870,679	629,320	(629,320)	(100.0%)	0	(629,320)	(100.0%)	0
Central Dup Serv Fund 790	3,847,763	5,014,384	(27,135)	(0.5%)	4,987,249	(62,212)	(1.2%)	4,952,172
Capital Grounds Planning Fund 251	2,277	25,000	0	0.0%	25,000	0	0.0%	25,000
OMB Debt Financing Fund	365,059	0	0	0.0%	0	0	0.0%	0
OMB Unemp/Payroll CI Fund 461	960,270	1,500,000	0	0.0%	1,500,000	0	0.0%	1,500,000
Total	16,300,599	9,509,274	(1,626,217)	(17.1%)	7,883,057	1,405,187	14.8%	10,914,461
Total Funding Sources	89,267,505	82,112,322	(47,129,689)	(57.4%)	34,982,633	(39,147,024)	(47.7%)	42,965,298
FTE Employees	132.50	132.50	(1.00)	(0.8%)	131.50	(1.00)	(0.8%)	131.50

CHANGE PACKAGE SUMMARY**110 Office of Management and Budget****Biennium: 2011-2013****Bill#: SB2015****Date:** 01/13/2011**Time:** 10:13:21

Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
<u>Base Budget Changes</u>					
One Time Budget Changes					
R-B 1 Exterior Signage for Capital Grounds	0.00	0	0	400,000	400,000
R-B 2 Capitol Restoration	0.00	0	0	1,000,000	1,000,000
R-B 3 Capitol Cafe and Hallway Remodel	0.00	0	0	700,000	700,000
R-B 4 Capitol South Entrance Remodel	0.00	0	0	900,000	900,000
R-B 5 Capitol Envelope	0.00	2,800,000	0	0	2,800,000
R-B 6 ND 125th Anniversary Coordinator	0.00	50,000	0	0	50,000
A-E 1 Remove Current Biennium One-Time Appropriations	0.00	(5,359,141)	0	(1,637,420)	(6,996,561)
Total One Time Budget Changes	0.00	(2,509,141)	0	1,362,580	(1,146,561)
Ongoing Budget Changes					
A-A 1 Facility Management	0.00	2,332,143	0	0	2,332,143
A-A 2 Human Resource Management Service	0.00	(11,480)	0	0	(11,480)
A-A 3 Central Services	0.00	(8,501)	0	133,026	124,525
A-A 4 Risk Management	0.00	0	0	5,000	5,000
A-A 5 Fiscal Management	0.00	(1,547,369)	(593,681)	0	(2,141,050)
A-A 6 Administration	0.00	(36,954,445)	0	1,500,000	(35,454,445)
A-F 1 Remove Current Biennium Capital Assets	0.00	(3,600,649)	0	0	(3,600,649)
R-A 1 Fiscal Management - IT Costs	0.00	875,000	0	0	875,000
R-A 2 Heritage Center Expansion	0.00	279,250	0	0	279,250
R-A 3 HRMS - Software Maintenance	0.00	54,000	0	0	54,000
R-A 4 Surplus Property LESO Program	0.00	9,000	0	0	9,000
R-A 5 Contingent Relocation Costs	0.00	0	0	20,000	20,000
Base Payroll Change	-1.00	465,647	(90,000)	(1,762,820)	(1,387,173)
Compensation Changes	0.00	748,015	0	147,401	895,416
Total Ongoing Budget Changes	-1.00	(37,359,389)	(683,681)	42,607	(38,000,463)
Total Base Budget Changes	-1.00	(39,868,530)	(683,681)	1,405,187	(39,147,024)

RECOMMENDATION DETAIL BY PROGRAM

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Bill#: SB2015

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Biennium: 2011-2013

Program: Administration			Reporting Level: 03-110-100-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salaries and Wages								
Salaries - Permanent	308,690	433,730	(47,394)	(10.9%)	386,336	(47,394)	(10.9%)	386,336
Salary Budget Adjustment	0	0	1,500,000	100.0%	1,500,000	1,500,000	100.0%	1,500,000
Temporary Salaries	0	0	0	0.0%	0	40,000	100.0%	40,000
Fringe Benefits	1,039,586	1,607,468	(1,509,426)	(93.9%)	98,042	(1,509,426)	(93.9%)	98,042
Salary Increase	0	0	0	0.0%	0	16,513	100.0%	16,513
Benefit Increase	0	0	0	0.0%	0	2,013	100.0%	2,013
Health Increase	0	0	0	0.0%	0	2,912	100.0%	2,912
Retirement Increase	0	0	0	0.0%	0	3,778	100.0%	3,778
EAP Increase	0	0	0	0.0%	0	5	100.0%	5
Total	1,348,276	2,041,198	(56,820)	(2.8%)	1,984,378	8,401	0.4%	2,049,599
Salaries and Wages								
General Fund	388,006	541,198	(56,820)	(10.5%)	484,378	8,401	1.6%	549,599
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	960,270	1,500,000	0	0.0%	1,500,000	0	0.0%	1,500,000
Total	1,348,276	2,041,198	(56,820)	(2.8%)	1,984,378	8,401	0.4%	2,049,599
Operating Expenses								
Travel	50,208	100,300	0	0.0%	100,300	5,000	5.0%	105,300
Supplies - IT Software	2,182	1,500	1,500	100.0%	3,000	1,500	100.0%	3,000
Supply/Material-Professional	1,700	1,000	0	0.0%	1,000	0	0.0%	1,000
Miscellaneous Supplies	0	11,200	(10,000)	(89.3%)	1,200	(10,000)	(89.3%)	1,200
Office Supplies	17,787	23,200	(13,000)	(56.0%)	10,200	(13,000)	(56.0%)	10,200
Postage	10,715	11,000	0	0.0%	11,000	0	0.0%	11,000
Printing	7,894	24,500	(15,000)	(61.2%)	9,500	(15,000)	(61.2%)	9,500
IT Equip Under \$5,000	3,886	2,500	0	0.0%	2,500	0	0.0%	2,500
Other Equip Under \$5,000	614	2,300	0	0.0%	2,300	0	0.0%	2,300
Insurance	350	300	0	0.0%	300	0	0.0%	300
Repairs	0	1,500	0	0.0%	1,500	0	0.0%	1,500
IT - Data Processing	6,550	4,400	0	0.0%	4,400	0	0.0%	4,400
IT - Communications	4,866	3,822	500	13.1%	4,322	500	13.1%	4,322
Professional Development	495,095	540,700	0	0.0%	540,700	0	0.0%	540,700
Operating Fees and Services	140	50,100	(50,000)	(99.8%)	100	(45,000)	(89.8%)	5,100
Fees - Professional Services	25,668	50,000	(5,000)	(10.0%)	45,000	(5,000)	(10.0%)	45,000
Total	627,655	828,322	(91,000)	(11.0%)	737,322	(81,000)	(9.8%)	747,322
Operating Expenses								
General Fund	625,378	803,322	(91,000)	(11.3%)	712,322	(81,000)	(10.1%)	722,322

RECOMMENDATION DETAIL BY PROGRAM

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Biennium: 2011-2013

Program: Administration			Reporting Level: 03-110-100-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	2,277	25,000	0	0.0%	25,000	0	0.0%	25,000
Total	627,655	828,322	(91,000)	(11.0%)	737,322	(81,000)	(9.8%)	747,322
Emergency Commission Contingency Fd								
Operating Fees and Services	262,168	681,579	18,421	2.7%	700,000	18,421	2.7%	700,000
Total	262,168	681,579	18,421	2.7%	700,000	18,421	2.7%	700,000
Emergency Commission Contingency Fd								
General Fund	262,168	681,579	18,421	2.7%	700,000	18,421	2.7%	700,000
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	262,168	681,579	18,421	2.7%	700,000	18,421	2.7%	700,000
Grants								
Grants, Benefits & Claims	54,000	430,000	(375,000)	(87.2%)	55,000	(375,000)	(87.2%)	55,000
Total	54,000	430,000	(375,000)	(87.2%)	55,000	(375,000)	(87.2%)	55,000
Grants								
General Fund	54,000	430,000	(375,000)	(87.2%)	55,000	(375,000)	(87.2%)	55,000
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	54,000	430,000	(375,000)	(87.2%)	55,000	(375,000)	(87.2%)	55,000
Prairie Public Broadcasting								
Grants, Benefits & Claims	2,023,138	3,353,338	(2,016,200)	(60.1%)	1,337,138	(2,016,200)	(60.1%)	1,337,138
Total	2,023,138	3,353,338	(2,016,200)	(60.1%)	1,337,138	(2,016,200)	(60.1%)	1,337,138
Prairie Public Broadcasting								
General Fund	2,023,138	2,345,238	(1,008,100)	(43.0%)	1,337,138	(1,008,100)	(43.0%)	1,337,138
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	1,008,100	(1,008,100)	(100.0%)	0	(1,008,100)	(100.0%)	0
Total	2,023,138	3,353,338	(2,016,200)	(60.1%)	1,337,138	(2,016,200)	(60.1%)	1,337,138
Centers of Excellence								
Professional Development	3,060	0	0	0.0%	0	0	0.0%	0
Operating Fees and Services	16,500	0	0	0.0%	0	0	0.0%	0
Fees - Professional Services	7,269	0	0	0.0%	0	0	0.0%	0

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Biennium: 2011-2013

Program: Administration			Reporting Level: 03-110-100-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Transfers Out	7,786,459	0	0	0.0%	0	0	0.0%	0
Operating Transfers to CU	566,171	0	0	0.0%	0	0	0.0%	0
Total	8,379,459	0	0	0.0%	0	0	0.0%	0

Centers of Excellence

General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	8,379,459	0	0	0.0%	0	0	0.0%	0
Total	8,379,459	0	0	0.0%	0	0	0.0%	0

Student Internship Program

Transfers Out	0	182,866	17,134	9.4%	200,000	17,134	9.4%	200,000
Total	0	182,866	17,134	9.4%	200,000	17,134	9.4%	200,000

Student Internship Program

General Fund	0	182,866	17,134	9.4%	200,000	17,134	9.4%	200,000
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	182,866	17,134	9.4%	200,000	17,134	9.4%	200,000

Heritage Center Expansion Project

Travel	2,768	0	0	0.0%	0	0	0.0%	0
Supplies - IT Software	81	0	0	0.0%	0	0	0.0%	0
Supply/Material-Professional	324	0	0	0.0%	0	0	0.0%	0
Food and Clothing	629	0	0	0.0%	0	0	0.0%	0
Bldg, Ground, Maintenance	6	0	0	0.0%	0	0	0.0%	0
Office Supplies	86	0	0	0.0%	0	0	0.0%	0
Printing	1,681	0	0	0.0%	0	0	0.0%	0
Other Equip Under \$5,000	500	0	0	0.0%	0	0	0.0%	0
Professional Development	619	0	0	0.0%	0	0	0.0%	0
Operating Fees and Services	156	0	0	0.0%	0	0	0.0%	0
Fees - Professional Services	863,829	0	0	0.0%	0	0	0.0%	0
Total	870,679	0	0	0.0%	0	0	0.0%	0

Heritage Center Expansion Project

General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	870,679	0	0	0.0%	0	0	0.0%	0

RECOMMENDATION DETAIL BY PROGRAM

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Biennium: 2011-2013

Program: Administration			Reporting Level: 03-110-100-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Total	870,679	0	0	0.0%	0	0	0.0%	0
State Transfers								
Transfers Out	49,400,000	37,000,000	(37,000,000)	(100.0%)	0	(37,000,000)	(100.0%)	0
Total	49,400,000	37,000,000	(37,000,000)	(100.0%)	0	(37,000,000)	(100.0%)	0
State Transfers								
General Fund	49,150,000	37,000,000	(37,000,000)	(100.0%)	0	(37,000,000)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	250,000	0	0	0.0%	0	0	0.0%	0
Total	49,400,000	37,000,000	(37,000,000)	(100.0%)	0	(37,000,000)	(100.0%)	0
Total Expenditures	62,965,375	44,517,303	(39,503,465)	(88.7%)	5,013,838	(39,428,244)	(88.6%)	5,089,059
Funding Sources								
General Fund								
Total	52,502,690	41,984,203	(38,495,365)	(91.7%)	3,488,838	(38,420,144)	(91.5%)	3,564,059
Special Funds								
251 Capital Grounds Planning Fund 251	2,277	25,000	0	0.0%	25,000	0	0.0%	25,000
432 Permanent Oil Tax Trust Fund 432	8,629,459	1,008,100	(1,008,100)	(100.0%)	0	(1,008,100)	(100.0%)	0
461 OMB Unemp/Payroll CI Fund 461	960,270	1,500,000	0	0.0%	1,500,000	0	0.0%	1,500,000
493 Land and Minereals Trust Fund 493F	870,679	0	0	0.0%	0	0	0.0%	0
Total	10,462,685	2,533,100	(1,008,100)	(39.8%)	1,525,000	(1,008,100)	(39.8%)	1,525,000
Total Funding Sources	62,965,375	44,517,303	(39,503,465)	(88.7%)	5,013,838	(39,428,244)	(88.6%)	5,089,059
FTE Employees	2.00	2.00	0.00	0.0%	2.00	0.00	0.0%	2.00

RECOMMENDATION DETAIL BY PROGRAM

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Biennium: 2011-2013

Program: Facility Management			Reporting Level: 03-110-200-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salaries and Wages								
Salaries - Permanent	3,299,141	3,711,244	177,525	4.8%	3,888,769	177,524	4.8%	3,888,768
Salary Budget Adjustment	0	0	0	0.0%	0	0	0.0%	0
Temporary Salaries	133,699	105,500	(43,256)	(41.0%)	62,244	(2,256)	(2.1%)	103,244
Overtime	66,748	18,400	1,520	8.3%	19,920	1,520	8.3%	19,920
Fringe Benefits	1,530,154	1,913,322	91,892	4.8%	2,005,214	95,990	5.0%	2,009,312
Salary Increase	0	0	0	0.0%	0	175,651	100.0%	175,651
Benefit Increase	0	0	0	0.0%	0	31,649	100.0%	31,649
Health Increase	0	0	0	0.0%	0	90,248	100.0%	90,248
Retirement Increase	0	0	0	0.0%	0	40,442	100.0%	40,442
EAP Increase	0	0	0	0.0%	0	181	100.0%	181
Total	5,029,742	5,748,466	227,681	4.0%	5,976,147	610,949	10.6%	6,359,415
Salaries and Wages								
General Fund	5,029,742	5,748,466	123,739	2.2%	5,872,205	610,949	10.6%	6,359,415
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	103,942	100.0%	103,942	0	0.0%	0
Total	5,029,742	5,748,466	227,681	4.0%	5,976,147	610,949	10.6%	6,359,415
Operating Expenses								
Travel	40,443	38,000	0	0.0%	38,000	0	0.0%	38,000
Supplies - IT Software	20,453	9,000	0	0.0%	9,000	0	0.0%	9,000
Supply/Material-Professional	828	1,000	0	0.0%	1,000	0	0.0%	1,000
Food and Clothing	7,584	11,000	0	0.0%	11,000	525	4.8%	11,525
Bldg, Ground, Maintenance	425,281	486,000	(16,000)	(3.3%)	470,000	1,325	0.3%	487,325
Miscellaneous Supplies	16,492	20,900	0	0.0%	20,900	0	0.0%	20,900
Office Supplies	6,683	1,000	0	0.0%	1,000	525	52.5%	1,525
Postage	6,072	9,000	0	0.0%	9,000	0	0.0%	9,000
Printing	4,855	7,200	0	0.0%	7,200	0	0.0%	7,200
IT Equip Under \$5,000	11,097	9,000	0	0.0%	9,000	3,150	35.0%	12,150
Other Equip Under \$5,000	13,454	12,800	0	0.0%	12,800	0	0.0%	12,800
Office Equip & Furn Supplies	799	1,500	0	0.0%	1,500	5,250	350.0%	6,750
Utilities	2,160,208	2,488,173	(32,000)	(1.3%)	2,456,173	164,875	6.6%	2,653,048
Insurance	120,352	160,000	(30,000)	(18.8%)	130,000	(23,700)	(14.8%)	136,300
Rentals/Leases-Equip & Other	72,593	64,000	0	0.0%	64,000	0	0.0%	64,000
Repairs	334,650	505,000	0	0.0%	505,000	0	0.0%	505,000
IT - Data Processing	69,021	65,000	0	0.0%	65,000	2,625	4.0%	67,625
IT - Communications	38,042	40,000	0	0.0%	40,000	1,575	3.9%	41,575
IT Contractual Svcs and Rprs	0	10,000	0	0.0%	10,000	0	0.0%	10,000

RECOMMENDATION DETAIL BY PROGRAM

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Bill#: SB2015

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Biennium: 2011-2013

Program: Facility Management			Reporting Level: 03-110-200-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Professional Development	20,025	18,000	0	0.0%	18,000	0	0.0%	18,000
Operating Fees and Services	15,514	8,600	0	0.0%	8,600	0	0.0%	8,600
Fees - Professional Services	25,563	36,500	0	0.0%	36,500	0	0.0%	36,500
Total	3,410,009	4,001,673	(78,000)	(1.9%)	3,923,673	156,150	3.9%	4,157,823
Operating Expenses								
General Fund	3,410,009	4,001,673	(78,000)	(1.9%)	3,923,673	156,150	3.9%	4,157,823
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	3,410,009	4,001,673	(78,000)	(1.9%)	3,923,673	156,150	3.9%	4,157,823
Capital Assets								
Other Capital Payments	203,054	665,298	(155)	0.0%	665,143	(155)	0.0%	665,143
Extraordinary Repairs	2,587,831	4,409,000	(2,731,000)	(61.9%)	1,678,000	3,069,000	69.6%	7,478,000
Equipment Over \$5000	18,605	118,000	(51,000)	(43.2%)	67,000	(51,000)	(43.2%)	67,000
Total	2,809,490	5,192,298	(2,782,155)	(53.6%)	2,410,143	3,017,845	58.1%	8,210,143
Capital Assets								
General Fund	2,317,702	5,192,298	(2,782,155)	(53.6%)	2,410,143	17,845	0.3%	5,210,143
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	491,788	0	0	0.0%	0	3,000,000	100.0%	3,000,000
Total	2,809,490	5,192,298	(2,782,155)	(53.6%)	2,410,143	3,017,845	58.1%	8,210,143
Capital Construction Carryover								
Fees - Professional Services	0	629,320	(629,320)	(100.0%)	0	(629,320)	(100.0%)	0
Extraordinary Repairs	365,059	1,180,351	(1,180,351)	(100.0%)	0	(1,180,351)	(100.0%)	0
Total	365,059	1,809,671	(1,809,671)	(100.0%)	0	(1,809,671)	(100.0%)	0
Capital Construction Carryover								
General Fund	0	1,180,351	(1,180,351)	(100.0%)	0	(1,180,351)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	365,059	629,320	(629,320)	(100.0%)	0	(629,320)	(100.0%)	0
Total	365,059	1,809,671	(1,809,671)	(100.0%)	0	(1,809,671)	(100.0%)	0
Total Expenditures	11,614,300	16,752,108	(4,442,145)	(26.5%)	12,309,963	1,975,273	11.8%	18,727,381

Funding Sources

RECOMMENDATION DETAIL BY PROGRAM

110 Office of Management and Budget

Bill#: SB2015

Date: 01/13/2011

Time: 10:13:21

Biennium: 2011-2013

Program: Facility Management			Reporting Level: 03-110-200-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
General Fund								
Total	10,757,453	16,122,788	(3,916,767)	(24.3%)	12,206,021	(395,407)	(2.5%)	15,727,381
Special Funds								
298 OMB Debt Financing Fund	365,059	0	0	0.0%	0	0	0.0%	0
493 Land and Minereals Trust Fund 493F	0	629,320	(629,320)	(100.0%)	0	(629,320)	(100.0%)	0
790 Central Dup Serv Fund 790	0	0	103,942	100.0%	103,942	0	0.0%	0
902 Capitol Renovation Fund 902	491,788	0	0	0.0%	0	3,000,000	100.0%	3,000,000
Total	856,847	629,320	(525,378)	(83.5%)	103,942	2,370,680	376.7%	3,000,000
Total Funding Sources	11,614,300	16,752,108	(4,442,145)	(26.5%)	12,309,963	1,975,273	11.8%	18,727,381
FTE Employees	61.00	61.00	1.50	2.5%	62.50	1.50	2.5%	62.50

RECOMMENDATION DETAIL BY PROGRAM

110 Office of Management and Budget

Bill#: SB2015

Date: 01/13/2011

Time: 10:13:21

Biennium: 2011-2013

Program: Fiscal Management			Reporting Level: 03-110-300-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salaries and Wages								
Salaries - Permanent	2,194,970	2,631,172	60,423	2.3%	2,691,595	60,423	2.3%	2,691,595
Temporary Salaries	20,788	60,000	0	0.0%	60,000	1	0.0%	60,001
Overtime	360	0	0	0.0%	0	0	0.0%	0
Fringe Benefits	682,553	892,395	(16,179)	(1.8%)	876,216	(16,179)	(1.8%)	876,216
Salary Increase	0	0	0	0.0%	0	119,607	100.0%	119,607
Benefit Increase	0	0	0	0.0%	0	19,593	100.0%	19,593
Health Increase	0	0	0	0.0%	0	30,564	100.0%	30,564
Retirement Increase	0	0	0	0.0%	0	27,368	100.0%	27,368
EAP Increase	0	0	0	0.0%	0	64	100.0%	64
Total	2,898,671	3,583,567	44,244	1.2%	3,627,811	241,441	6.7%	3,825,008
Salaries and Wages								
General Fund	2,898,671	3,583,567	44,244	1.2%	3,627,811	241,441	6.7%	3,825,008
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	2,898,671	3,583,567	44,244	1.2%	3,627,811	241,441	6.7%	3,825,008
Operating Expenses								
Travel	59,549	60,000	0	0.0%	60,000	0	0.0%	60,000
Supplies - IT Software	90,816	8,000	0	0.0%	8,000	0	0.0%	8,000
Supply/Material-Professional	3,165	16,000	0	0.0%	16,000	0	0.0%	16,000
Food and Clothing	0	100	0	0.0%	100	0	0.0%	100
Bldg, Ground, Maintenance	0	500	0	0.0%	500	0	0.0%	500
Miscellaneous Supplies	1,373	2,000	0	0.0%	2,000	0	0.0%	2,000
Office Supplies	2,702	3,000	0	0.0%	3,000	0	0.0%	3,000
Postage	174	1,500	0	0.0%	1,500	0	0.0%	1,500
Printing	76,318	80,000	0	0.0%	80,000	0	0.0%	80,000
IT Equip Under \$5,000	14,939	35,000	0	0.0%	35,000	0	0.0%	35,000
Other Equip Under \$5,000	0	2,000	0	0.0%	2,000	0	0.0%	2,000
Office Equip & Furn Supplies	12,344	5,000	0	0.0%	5,000	0	0.0%	5,000
Insurance	2,121	2,000	0	0.0%	2,000	0	0.0%	2,000
Repairs	0	2,060	0	0.0%	2,060	0	0.0%	2,060
IT - Data Processing	1,538,000	3,271,656	26,506	0.8%	3,298,162	901,506	27.6%	4,173,162
IT - Communications	24,497	20,000	3,500	17.5%	23,500	3,500	17.5%	23,500
IT Contractual Svcs and Rprs	197,094	1,326,053	(1,000,000)	(75.4%)	326,053	(1,000,000)	(75.4%)	326,053
Professional Development	69,121	78,000	0	0.0%	78,000	0	0.0%	78,000
Operating Fees and Services	7,308	11,770	0	0.0%	11,770	0	0.0%	11,770
Fees - Professional Services	216,544	220,000	0	0.0%	220,000	0	0.0%	220,000

RECOMMENDATION DETAIL BY PROGRAM

110 Office of Management and Budget

Bill#: SB2015

Date: 01/13/2011

Time: 10:13:21

Biennium: 2011-2013

Program: Fiscal Management			Reporting Level: 03-110-300-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Total	2,316,065	5,144,639	(969,994)	(18.9%)	4,174,645	(94,994)	(1.8%)	5,049,645
Operating Expenses								
General Fund	2,316,065	5,144,639	(969,994)	(18.9%)	4,174,645	(94,994)	(1.8%)	5,049,645
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	2,316,065	5,144,639	(969,994)	(18.9%)	4,174,645	(94,994)	(1.8%)	5,049,645
Fiscal Management Carryover								
Supplies - IT Software	583,271	0	0	0.0%	0	0	0.0%	0
Printing	0	2,000	(2,000)	(100.0%)	0	(2,000)	(100.0%)	0
IT - Data Processing	466,695	1,000,000	(1,000,000)	(100.0%)	0	(1,000,000)	(100.0%)	0
IT Contractual Svcs and Rprs	590,236	574,875	(574,875)	(100.0%)	0	(574,875)	(100.0%)	0
Professional Development	1,068	0	0	0.0%	0	0	0.0%	0
Operating Fees and Services	0	500	(500)	(100.0%)	0	(500)	(100.0%)	0
Total	1,641,270	1,577,375	(1,577,375)	(100.0%)	0	(1,577,375)	(100.0%)	0
Fiscal Management Carryover								
General Fund	1,641,270	1,577,375	(1,577,375)	(100.0%)	0	(1,577,375)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	1,641,270	1,577,375	(1,577,375)	(100.0%)	0	(1,577,375)	(100.0%)	0
Federal Stimulus Funds								
Salaries - Permanent	0	70,000	(70,000)	(100.0%)	0	(70,000)	(100.0%)	0
Fringe Benefits	0	20,000	(20,000)	(100.0%)	0	(20,000)	(100.0%)	0
Travel	1,070	16,000	(16,000)	(100.0%)	0	(16,000)	(100.0%)	0
IT - Data Processing	4,743	420,000	(420,000)	(100.0%)	0	(420,000)	(100.0%)	0
IT Contractual Svcs and Rprs	0	30,000	(30,000)	(100.0%)	0	(30,000)	(100.0%)	0
Professional Development	0	100	(100)	(100.0%)	0	(100)	(100.0%)	0
Operating Fees and Services	0	127,581	(127,581)	(100.0%)	0	(127,581)	(100.0%)	0
Total	5,813	683,681	(683,681)	(100.0%)	0	(683,681)	(100.0%)	0
Federal Stimulus Funds								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	5,813	683,681	(683,681)	(100.0%)	0	(683,681)	(100.0%)	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	5,813	683,681	(683,681)	(100.0%)	0	(683,681)	(100.0%)	0

RECOMMENDATION DETAIL BY PROGRAM

110 Office of Management and Budget

Bill#: SB2015

Date: 01/13/2011

Time: 10:13:21

Biennium: 2011-2013

Program: Fiscal Management			Reporting Level: 03-110-300-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Total Expenditures	6,861,819	10,989,262	(3,186,806)	(29.0%)	7,802,456	(2,114,609)	(19.2%)	8,874,653
Funding Sources								
General Fund								
Total	6,856,006	10,305,581	(2,503,125)	(24.3%)	7,802,456	(1,430,928)	(13.9%)	8,874,653
Federal Funds								
G213 ARRA	5,813	683,681	(683,681)	(100.0%)	0	(683,681)	(100.0%)	0
Total	5,813	683,681	(683,681)	(100.0%)	0	(683,681)	(100.0%)	0
Total Funding Sources	6,861,819	10,989,262	(3,186,806)	(29.0%)	7,802,456	(2,114,609)	(19.2%)	8,874,653
FTE Employees	22.00	22.00	(1.00)	(4.5%)	21.00	(1.00)	(4.5%)	21.00

RECOMMENDATION DETAIL BY PROGRAM

110 Office of Management and Budget

Bill#: SB2015

Date: 01/13/2011

Time: 10:13:21

Biennium: 2011-2013

Program: Human Resource Mgmt Service			Reporting Level: 03-110-400-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salaries and Wages								
Salaries - Permanent	1,085,710	1,317,409	87,311	6.6%	1,404,720	87,311	6.6%	1,404,720
Temporary Salaries	3,452	500	376	75.2%	876	376	75.2%	876
Overtime	221	0	0	0.0%	0	0	0.0%	0
Fringe Benefits	333,181	463,735	17,153	3.7%	480,888	17,153	3.7%	480,888
Salary Increase	0	0	0	0.0%	0	63,844	100.0%	63,844
Benefit Increase	0	0	0	0.0%	0	10,796	100.0%	10,796
Health Increase	0	0	0	0.0%	0	17,469	100.0%	17,469
Retirement Increase	0	0	0	0.0%	0	14,607	100.0%	14,607
EAP Increase	0	0	0	0.0%	0	35	100.0%	35
Total	1,422,564	1,781,644	104,840	5.9%	1,886,484	211,591	11.9%	1,993,235
Salaries and Wages								
General Fund	1,422,564	1,781,644	104,840	5.9%	1,886,484	211,591	11.9%	1,993,235
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	1,422,564	1,781,644	104,840	5.9%	1,886,484	211,591	11.9%	1,993,235
Operating Expenses								
Travel	20,923	21,554	0	0.0%	21,554	0	0.0%	21,554
Supplies - IT Software	3,165	4,000	(2,000)	(50.0%)	2,000	(2,000)	(50.0%)	2,000
Supply/Material-Professional	4,583	6,000	0	0.0%	6,000	0	0.0%	6,000
Miscellaneous Supplies	1,412	5,000	(2,000)	(40.0%)	3,000	(2,000)	(40.0%)	3,000
Office Supplies	3,180	4,800	0	0.0%	4,800	0	0.0%	4,800
Postage	1,183	3,000	(1,000)	(33.3%)	2,000	(1,000)	(33.3%)	2,000
Printing	5,308	16,440	(6,000)	(36.5%)	10,440	(6,000)	(36.5%)	10,440
IT Equip Under \$5,000	6,098	7,000	0	0.0%	7,000	0	0.0%	7,000
Office Equip & Furn Supplies	1,750	4,000	0	0.0%	4,000	0	0.0%	4,000
Insurance	1,291	1,400	(480)	(34.3%)	920	(480)	(34.3%)	920
Rentals/Leases-Equip & Other	100	500	0	0.0%	500	0	0.0%	500
Rentals/Leases - Bldg/Land	2,231	1,000	0	0.0%	1,000	0	0.0%	1,000
Repairs	89	500	0	0.0%	500	0	0.0%	500
IT - Data Processing	33,411	56,831	(22,041)	(38.8%)	34,790	(22,041)	(38.8%)	34,790
IT - Communications	9,900	9,500	0	0.0%	9,500	0	0.0%	9,500
IT Contractual Svcs and Rprs	0	0	0	0.0%	0	54,000	100.0%	54,000
Professional Development	23,803	25,017	0	0.0%	25,017	0	0.0%	25,017
Operating Fees and Services	5,255	8,000	0	0.0%	8,000	0	0.0%	8,000
Fees - Professional Services	3,996	4,000	(3,000)	(75.0%)	1,000	(3,000)	(75.0%)	1,000
Total	127,678	178,542	(36,521)	(20.5%)	142,021	17,479	9.8%	196,021

RECOMMENDATION DETAIL BY PROGRAM

110 Office of Management and Budget

Bill#: SB2015

Date: 01/13/2011

Time: 10:13:21

Biennium: 2011-2013

Program: Human Resource Mgmt Service			Reporting Level: 03-110-400-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Operating Expenses								
General Fund	127,678	178,542	(36,521)	(20.5%)	142,021	17,479	9.8%	196,021
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	127,678	178,542	(36,521)	(20.5%)	142,021	17,479	9.8%	196,021
Total Expenditures	1,550,242	1,960,186	68,319	3.5%	2,028,505	229,070	11.7%	2,189,256
Funding Sources								
General Fund								
Total	1,550,242	1,960,186	68,319	3.5%	2,028,505	229,070	11.7%	2,189,256
Total Funding Sources	1,550,242	1,960,186	68,319	3.5%	2,028,505	229,070	11.7%	2,189,256
FTE Employees	10.50	11.50	0.50	4.3%	12.00	0.50	4.3%	12.00

RECOMMENDATION DETAIL BY PROGRAM

110 Office of Management and Budget

Bill#: SB2015

Date: 01/13/2011

Time: 10:13:21

Biennium: 2011-2013

Program: Risk Management			Reporting Level: 03-110-500-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salaries and Wages								
Salaries - Permanent	530,266	590,913	25,872	4.4%	616,785	25,872	4.4%	616,785
Fringe Benefits	154,651	198,210	7,466	3.8%	205,676	7,466	3.8%	205,676
Salary Increase	0	0	0	0.0%	0	28,033	100.0%	28,033
Benefit Increase	0	0	0	0.0%	0	4,741	100.0%	4,741
Health Increase	0	0	0	0.0%	0	7,279	100.0%	7,279
Retirement Increase	0	0	0	0.0%	0	6,415	100.0%	6,415
EAP Increase	0	0	0	0.0%	0	13	100.0%	13
Total	684,917	789,123	33,338	4.2%	822,461	79,819	10.1%	868,942
Salaries and Wages								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	684,917	789,123	33,338	4.2%	822,461	79,819	10.1%	868,942
Total	684,917	789,123	33,338	4.2%	822,461	79,819	10.1%	868,942
Operating Expenses								
Travel	21,655	36,000	0	0.0%	36,000	0	0.0%	36,000
Supplies - IT Software	3,273	10,000	(2,000)	(20.0%)	8,000	(2,000)	(20.0%)	8,000
Supply/Material-Professional	16,764	10,000	(1,300)	(13.0%)	8,700	(1,300)	(13.0%)	8,700
Miscellaneous Supplies	988	2,000	0	0.0%	2,000	0	0.0%	2,000
Office Supplies	3,910	5,000	0	0.0%	5,000	0	0.0%	5,000
Postage	6,156	6,200	0	0.0%	6,200	0	0.0%	6,200
Printing	7,106	5,200	0	0.0%	5,200	0	0.0%	5,200
IT Equip Under \$5,000	412	2,700	0	0.0%	2,700	0	0.0%	2,700
Other Equip Under \$5,000	200	400	0	0.0%	400	0	0.0%	400
Office Equip & Furn Supplies	0	2,500	0	0.0%	2,500	0	0.0%	2,500
Insurance	738	2,200	(1,200)	(54.5%)	1,000	(1,200)	(54.5%)	1,000
Rentals/Leases-Equip & Other	4,459	5,000	0	0.0%	5,000	0	0.0%	5,000
Rentals/Leases - Bldg/Land	43,600	45,500	3,300	7.3%	48,800	21,300	46.8%	66,800
Repairs	81	200	0	0.0%	200	0	0.0%	200
IT - Data Processing	68,630	86,000	0	0.0%	86,000	0	0.0%	86,000
IT - Communications	10,132	7,447	0	0.0%	7,447	0	0.0%	7,447
IT Contractual Svcs and Rprs	173,913	148,800	56,200	37.8%	205,000	56,200	37.8%	205,000
Professional Development	14,507	17,000	0	0.0%	17,000	0	0.0%	17,000
Operating Fees and Services	667	1,200	0	0.0%	1,200	0	0.0%	1,200
Fees - Professional Services	71,268	150,000	(50,000)	(33.3%)	100,000	(48,000)	(32.0%)	102,000
Total	448,459	543,347	5,000	0.9%	548,347	25,000	4.6%	568,347

RECOMMENDATION DETAIL BY PROGRAM

110 Office of Management and Budget

Bill#: SB2015

Date: 01/13/2011

Time: 10:13:21

Biennium: 2011-2013

Program: Risk Management			Reporting Level: 03-110-500-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Operating Expenses								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	72	0	0	0.0%	0	0	0.0%	0
Special Funds	448,387	543,347	5,000	0.9%	548,347	25,000	4.6%	568,347
Total	448,459	543,347	5,000	0.9%	548,347	25,000	4.6%	568,347
Total Expenditures	1,133,376	1,332,470	38,338	2.9%	1,370,808	104,819	7.9%	1,437,289
Funding Sources								
Federal Funds								
G192 Homeland Security Grant	72	0	0	0.0%	0	0	0.0%	0
Total	72	0	0	0.0%	0	0	0.0%	0
Special Funds								
275 Risk Management Workers' Comp Fund	209,433	267,503	7,707	2.9%	275,210	17,343	6.5%	284,846
288 State Risk Management Fund 288	923,871	1,064,967	30,631	2.9%	1,095,598	87,476	8.2%	1,152,443
Total	1,133,304	1,332,470	38,338	2.9%	1,370,808	104,819	7.9%	1,437,289
Total Funding Sources	1,133,376	1,332,470	38,338	2.9%	1,370,808	104,819	7.9%	1,437,289
FTE Employees	5.00	5.00	0.00	0.0%	5.00	0.00	0.0%	5.00

RECOMMENDATION DETAIL BY PROGRAM

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Bill#: SB2015

Date: 01/13/2011

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Biennium: 2011-2013

Program: Central Services			Reporting Level: 03-110-700-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salaries and Wages								
Salaries - Permanent	1,901,618	2,308,502	(116,030)	(5.0%)	2,192,472	(116,030)	(5.0%)	2,192,472
Salary Budget Adjustment	0	0	0	0.0%	0	0	0.0%	0
Salaries - Other	2,466	5,575	(7)	(0.1%)	5,568	(7)	(0.1%)	5,568
Temporary Salaries	7,868	57,720	(768)	(1.3%)	56,952	(768)	(1.3%)	56,952
Overtime	1,546	13,950	(6)	0.0%	13,944	(6)	0.0%	13,944
Fringe Benefits	755,572	1,004,675	(33,644)	(3.3%)	971,031	(33,643)	(3.3%)	971,032
Reduction In Salary Budget	0	0	0	0.0%	0	0	0.0%	0
Salary Increase	0	0	0	0.0%	0	99,648	100.0%	99,648
Benefit Increase	0	0	0	0.0%	0	16,850	100.0%	16,850
Health Increase	0	0	0	0.0%	0	42,212	100.0%	42,212
Retirement Increase	0	0	0	0.0%	0	22,801	100.0%	22,801
EAP Increase	0	0	0	0.0%	0	85	100.0%	85
Total	2,669,070	3,390,422	(150,455)	(4.4%)	3,239,967	31,142	0.9%	3,421,564
Salaries and Wages								
General Fund	1,111,999	1,279,683	113,648	8.9%	1,393,331	226,380	17.7%	1,506,063
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	1,557,071	2,110,739	(264,103)	(12.5%)	1,846,636	(195,238)	(9.2%)	1,915,501
Total	2,669,070	3,390,422	(150,455)	(4.4%)	3,239,967	31,142	0.9%	3,421,564
Operating Expenses								
Travel	21,732	29,400	(5,000)	(17.0%)	24,400	2,000	6.8%	31,400
Supplies - IT Software	14,439	27,397	(3,240)	(11.8%)	24,157	(3,240)	(11.8%)	24,157
Supply/Material-Professional	2,095	3,800	1,000	26.3%	4,800	1,000	26.3%	4,800
Food and Clothing	3	0	0	0.0%	0	0	0.0%	0
Bldg, Ground, Maintenance	16,562	22,700	(15,000)	(66.1%)	7,700	(15,000)	(66.1%)	7,700
Miscellaneous Supplies	653,260	653,668	142,139	21.7%	795,807	142,139	21.7%	795,807
Office Supplies	21,002	154,080	59,920	38.9%	214,000	59,920	38.9%	214,000
Postage	7,692	12,000	(2,000)	(16.7%)	10,000	(2,000)	(16.7%)	10,000
Printing	13,290	26,700	(6,700)	(25.1%)	20,000	(6,700)	(25.1%)	20,000
IT Equip Under \$5,000	20,747	32,550	(2,550)	(7.8%)	30,000	(2,550)	(7.8%)	30,000
Other Equip Under \$5,000	25,333	28,000	(5,000)	(17.9%)	23,000	(5,000)	(17.9%)	23,000
Office Equip & Furn Supplies	2,233	0	0	0.0%	0	0	0.0%	0
Utilities	31,849	45,000	0	0.0%	45,000	0	0.0%	45,000
Insurance	4,518	5,150	0	0.0%	5,150	0	0.0%	5,150
Rentals/Leases-Equip & Other	346,601	423,200	(224,400)	(53.0%)	198,800	(224,400)	(53.0%)	198,800
Rentals/Leases - Bldg/Land	140,138	153,800	0	0.0%	153,800	0	0.0%	153,800
Repairs	409,625	532,600	(2,900)	(0.5%)	529,700	(2,900)	(0.5%)	529,700

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Biennium: 2011-2013

Program: Central Services			Reporting Level: 03-110-700-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
IT - Data Processing	152,035	156,771	29,004	18.5%	185,775	29,004	18.5%	185,775
IT - Communications	31,699	46,828	(5,908)	(12.6%)	40,920	(5,908)	(12.6%)	40,920
IT Contractual Svcs and Rprs	167	0	0	0.0%	0	0	0.0%	0
Professional Development	18,261	20,470	(2,840)	(13.9%)	17,630	(2,840)	(13.9%)	17,630
Operating Fees and Services	511,829	699,457	(5,000)	(0.7%)	694,457	(3,000)	(0.4%)	696,457
Fees - Professional Services	8,516	19,000	(7,000)	(36.8%)	12,000	(7,000)	(36.8%)	12,000
Total	2,453,626	3,092,571	(55,475)	(1.8%)	3,037,096	(46,475)	(1.5%)	3,046,096
Operating Expenses								
General Fund	182,631	188,926	(8,501)	(4.5%)	180,425	499	0.3%	189,425
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	2,270,995	2,903,645	(46,974)	(1.6%)	2,856,671	(46,974)	(1.6%)	2,856,671
Total	2,453,626	3,092,571	(55,475)	(1.8%)	3,037,096	(46,475)	(1.5%)	3,046,096
Capital Assets								
Extraordinary Repairs	0	78,000	(78,000)	(100.0%)	0	(78,000)	(100.0%)	0
Equipment Over \$5000	19,697	0	70,000	100.0%	70,000	70,000	100.0%	70,000
IT Equip/Sftware Over \$5000	0	0	110,000	100.0%	110,000	110,000	100.0%	110,000
Total	19,697	78,000	102,000	130.8%	180,000	102,000	130.8%	180,000
Capital Assets								
General Fund	0	78,000	(78,000)	(100.0%)	0	(78,000)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	19,697	0	180,000	100.0%	180,000	180,000	100.0%	180,000
Total	19,697	78,000	102,000	130.8%	180,000	102,000	130.8%	180,000
Total Expenditures	5,142,393	6,560,993	(103,930)	(1.6%)	6,457,063	86,667	1.3%	6,647,660
Funding Sources								
General Fund								
Total	1,294,630	1,546,609	27,147	1.8%	1,573,756	148,879	9.6%	1,695,488
Special Funds								
790 Central Dup Serv Fund 790	3,847,763	5,014,384	(131,077)	(2.6%)	4,883,307	(62,212)	(1.2%)	4,952,172
Total	3,847,763	5,014,384	(131,077)	(2.6%)	4,883,307	(62,212)	(1.2%)	4,952,172
Total Funding Sources	5,142,393	6,560,993	(103,930)	(1.6%)	6,457,063	86,667	1.3%	6,647,660

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Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
FTE Employees	32.00	31.00	(2.00)	(6.5%)	29.00	(2.00)	(6.5%)	29.00